

UMMC School of Dentistry 2500 North State Street Jackson, MS 39216-4505

James E. Keeton, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	11,758,743	11,910,743	12,446,940		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(536,197)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	11,758,743	11,910,743	11,910,743		
2. Travel					
a. Travel & Subsistence (In-State)	21,605	8,000	8,000		
b. Travel & Subsistence (Out-of-State)	66,395	80,000	80,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	88,000	88,000	88,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	26,050	38,847	38,847		
b. Communications, Transportation & Utilities	40,940	40,690	40,690		
c. Public Information	7,030	6,030	6,030		
d. Rents	4,090	34,315	34,315		
e. Repairs & Service	1,053,211	1,100,659	1,100,659		
f. Fees, Professional & Other Services	248,664	59,440	59,440		
g. Other Contractual Services	743,157	337,311	337,311		
h. Data Processing	469,065	474,915	474,915		
i. Other					
Total Contractual Services	2,592,207	2,092,207	2,092,207		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	89,551	92,051	92,051		
c. Equipment, Repair Parts, Supplies & Accessories	284,436	283,436	283,436		
d. Professional & Scientific Supplies & Materials	963,667	993,167	993,167		
e. Other Supplies & Materials	10,000	9,000	9,000		
Total Commodities	1,347,654	1,377,654	1,377,654		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	32,568				
d. IS Equipment (Data Processing & Telecommunications)	75,980	30,000	40,000	10,000	33.33%
e. Equipment - Lease Purchase					
f. Other Equipment	730,591	609,289	599,289	(10,000)	(1.64%)
Total Equipment (Schedule D-2)	839,139	639,289	639,289		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	150				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	8,000,000	8,098,000	8,098,000		
TOTAL EXPENDITURES	24,625,893	24,205,893	24,205,893		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,533,006	10,533,006	10,533,006		
State Support Special Funds	382,887	382,887	382,887		
Federal Funds	604,800	604,800	604,800		
Other Special Funds (Specify)	13,105,200	11,985,200	11,985,200		
Other		700,000	700,000		
Comprehensive Tobacco Center					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	24,625,893	24,205,893	24,205,893		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	124	124	124		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	3.30	4.31	4.31		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Debbie Saxon / dsaxon@umc.edu
 Phone Number: 984-1027

Submitted by: James E. Keeton, M.D.
 Name
 Title: V-C for Health Aff
 Date: July 16, 2013

REQUEST BY FUNDING SOURCE

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,911,425	67.28%		8,411,425	70.62%		8,411,425	70.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	240,482	2.04%		240,482	2.01%		240,482	2.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	3,606,836	30.67%		3,258,836	27.36%		3,258,836	27.36%	
11. Comprehensive Tobacco Center									
12.									
13.									
Total Salaries	11,758,743		47.74%	11,910,743		49.20%	11,910,743		49.20%
1. General State Support Special (Specify)	3,657	4.15%		3,657	4.15%		3,657	4.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,000	17.04%		15,000	17.04%		15,000	17.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	69,343	78.79%		69,343	78.79%		69,343	78.79%	
11. Comprehensive Tobacco Center									
12.									
13.									
Total Travel	88,000		0.35%	88,000		0.36%	88,000		0.36%
1. General State Support Special (Specify)	1,464,702	56.50%		964,702	46.10%		964,702	46.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,000	1.15%		30,000	1.43%		30,000	1.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	1,097,505	42.33%		1,097,505	52.45%		1,097,505	52.45%	
11. Comprehensive Tobacco Center									
12.									
13.									
Total Contractual	2,592,207		10.52%	2,092,207		8.64%	2,092,207		8.64%
1. General State Support Special (Specify)	813,504	60.36%		813,504	59.04%		813,504	59.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,000	0.44%		6,000	0.43%		6,000	0.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	528,150	39.19%		558,150	40.51%		558,150	40.51%	
11. Comprehensive Tobacco Center									
12.									
13.									
Total Commodities	1,347,654		5.47%	1,377,654		5.69%	1,377,654		5.69%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11. Comprehensive Tobacco Center									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	339,718	45.43%		339,718	53.13%		339,718	53.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	91,405	10.89%		91,405	14.29%		91,405	14.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other	408,016	54.56%		208,166	32.56%		208,166	32.56%	
11. Comprehensive Tobacco Center									
12.									
13.									
Total Equipment	839,139		3.40%	639,289		2.64%	639,289		2.64%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11. Comprehensive Tobacco Center									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other	150	100.00%							
11. Comprehensive Tobacco Center									
12.									
13.									
Total Wireless Comm. Devices	150		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	604,800	7.56%		604,800	7.46%		604,800	7.46%	
10. Other	7,395,200	92.44%		6,793,200	83.88%		6,793,200	83.88%	
11. Comprehensive Tobacco Center				700,000	8.64%		700,000	8.64%	
12.									
13.									
Total Subsidies, Loans & Grants	8,000,000		32.48%	8,098,000		33.45%	8,098,000		33.45%
1. General _____ State Support Special (Specify) _____	10,533,006	42.77%		10,533,006	43.51%		10,533,006	43.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	382,887	1.55%		382,887	1.58%		382,887	1.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	604,800	2.45%		604,800	2.49%		604,800	2.49%	
10. Other	13,105,200	53.21%		11,985,200	49.51%		11,985,200	49.51%	
11. Comprehensive Tobacco Center				700,000	2.89%		700,000	2.89%	
12.									
13.									
TOTAL	24,625,893		100.00%	24,205,893		100.00%	24,205,893		100.00%

SPECIAL FUNDS DETAIL

UMMC School of Dentistry
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	382,887	382,887	382,887
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		382,887	382,887	382,887

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Public Health Services				604,800	604,800	604,800
Section A TOTAL				604,800	604,800	604,800

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other		13,105,200	11,985,200	11,985,200
Comprehensive Tobacco Center			700,000	700,000
Section B TOTAL		13,105,200	12,685,200	12,685,200

Section S + A + B TOTAL		14,092,887	13,672,887	13,672,887
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC School of Dentistry

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS:

Included are grants, student loans and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are education enhancement funds.

OTHER SPECIAL FUNDS

SPECIAL FUNDS:

Included are student tuition fees (not Service Area), comprehensive tobacco center funds, as well as other non-federal funds.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,911,425	240,482		3,606,836	11,758,743
Travel	3,657	15,000		69,343	88,000
Contractual Services	1,464,702	30,000		1,097,505	2,592,207
Commodities	813,504	6,000		528,150	1,347,654
Other Than Equipment					
Equipment	339,718	91,405		408,016	839,139
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
Total	10,533,006	382,887	604,800	13,105,200	24,625,893
No. of Positions (FTE)	82.27	2.48		38.38	123.13

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,411,425	240,482		3,258,836	11,910,743
Travel	3,657	15,000		69,343	88,000
Contractual Services	964,702	30,000		1,097,505	2,092,207
Commodities	813,504	6,000		558,150	1,377,654
Other Than Equipment					
Equipment	339,718	91,405		208,166	639,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,493,200	8,098,000
Total	10,533,006	382,887	604,800	12,685,200	24,205,893
No. of Positions (FTE)	87.12	2.45		34.10	123.67

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,411,425	240,482	3,258,836	11,910,743
Travel	3,657	15,000	69,343	88,000
Contractual Services	964,702	30,000	1,097,505	2,092,207
Commodities	813,504	6,000	558,150	1,377,654
Other Than Equipment				
Equipment	339,718	91,405	208,166	639,289
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		604,800	7,493,200	8,098,000
Total	10,533,006	382,887	12,685,200	24,205,893
No. of Positions (FTE)	87.12	2.45	34.10	123.67

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UMMC School of Dentistry _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,109,734	320,171		4,735,940	14,165,845
2. RESEARCH	796,086	12,837	604,800	7,727,993	9,141,716
3. ACADEMIC SUPPORT	627,186	49,879		221,267	898,332
SUMMARY OF ALL PROGRAMS	10,533,006	382,887	604,800	12,685,200	24,205,893

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,592,204	203,169		3,192,566	9,987,939
Travel					
Contractual Services	1,292,689	20,034		1,035,473	2,348,196
Commodities	792,756	5,563		519,735	1,318,054
Other Than Equipment					
Equipment	339,718	91,405		408,016	839,139
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants					
Total	9,017,367	320,171		5,155,940	14,493,478
No. of Positions (FTE)	72.69	2.23		35.21	110.13

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,201,571	203,169		2,844,566	10,249,306
Travel					
Contractual Services	775,689	20,034		1,035,473	1,831,196
Commodities	792,756	5,563		549,735	1,348,054
Other Than Equipment					
Equipment	339,718	91,405		208,166	639,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				98,000	98,000
Total	9,109,734	320,171		4,735,940	14,165,845
No. of Positions (FTE)	78.59	2.22		31.05	111.86

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

UMMC School of Dentistry
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,201,571	203,169	2,844,566	10,249,306
Travel				
Contractual Services	775,689	20,034	1,035,473	1,831,196
Commodities	792,756	5,563	549,735	1,348,054
Other Than Equipment				
Equipment	339,718	91,405	208,166	639,289
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			98,000	98,000
Total	9,109,734	320,171	4,735,940	14,165,845
No. of Positions (FTE)	78.59	2.22	31.05	111.86

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	617,439	5,246		281,075	903,760
Travel					
Contractual Services	139,778	7,237		51,718	198,733
Commodities	11,546	354			11,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
Total	768,763	12,837	604,800	7,727,993	9,114,393
No. of Positions (FTE)	5.07	0.04		2.31	7.42

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	644,762	5,246		281,075	931,083
Travel					
Contractual Services	139,778	7,237		51,718	198,733
Commodities	11,546	354			11,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
Total	796,086	12,837	604,800	7,727,993	9,141,716
No. of Positions (FTE)	5.22	0.04		2.27	7.53

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,762	5,246	281,075	931,083
Travel				
Contractual Services	139,778	7,237	51,718	198,733
Commodities	11,546	354		11,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		604,800	7,395,200	8,000,000
Total	796,086	12,837	7,727,993	9,141,716
No. of Positions (FTE)	5.22	0.04	2.27	7.53

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	701,782	32,067		133,195	867,044
Travel	3,657	15,000		69,343	88,000
Contractual Services	32,235	2,729		10,314	45,278
Commodities	9,202	83		8,415	17,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	746,876	49,879		221,267	1,018,022
No. of Positions (FTE)	4.51	0.21		0.86	5.58

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	565,092	32,067		133,195	730,354
Travel	3,657	15,000		69,343	88,000
Contractual Services	49,235	2,729		10,314	62,278
Commodities	9,202	83		8,415	17,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	627,186	49,879		221,267	898,332
No. of Positions (FTE)	3.31	0.19		0.78	4.28

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	565,092	32,067	133,195	730,354
Travel	3,657	15,000	69,343	88,000
Contractual Services	49,235	2,729	10,314	62,278
Commodities	9,202	83	8,415	17,700
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	627,186	49,879	221,267	898,332
No. of Positions (FTE)	3.31	0.19	0.78	4.28

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	10,249,306				10,249,306			
GENERAL	7,201,571				7,201,571			
ST.SUP.SPECIAL	203,169				203,169			
FEDERAL								
OTHER	2,844,566				2,844,566			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,831,196				1,831,196			
GENERAL	775,689				775,689			
ST.SUP.SPECIAL	20,034				20,034			
FEDERAL								
OTHER	1,035,473				1,035,473			
COMMODITIES	1,348,054				1,348,054			
GENERAL	792,756				792,756			
ST.SUP.SPECIAL	5,563				5,563			
FEDERAL								
OTHER	549,735				549,735			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	639,289				639,289			
GENERAL	339,718				339,718			
ST.SUP.SPECIAL	91,405				91,405			
FEDERAL								
OTHER	208,166				208,166			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	98,000				98,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,000				98,000			
TOTAL	14,165,845				14,165,845			

FUNDING:

GENERAL FUNDS	9,109,734				9,109,734			
ST.SUP.SPCL.FUNDS	320,171				320,171			
FEDERAL FUNDS								
OTHER SP.FUNDS	4,735,940				4,735,940			
TOTAL	14,165,845				14,165,845			

POSITIONS:

GENERAL FTE	78.59				78.59			
ST.SUP.SPCL.FTE	2.22				2.22			
FEDERAL FTE								
OTHER SP FTE	31.05				31.05			
TOTAL FTE	111.86				111.86			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	931,083				931,083			
GENERAL	644,762				644,762			
ST.SUP.SPECIAL	5,246				5,246			
FEDERAL								

PROGRAM DECISION UNITS

UMMC School of Dentistry

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	281,075				281,075			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	198,733				198,733			
GENERAL	139,778				139,778			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	51,718				51,718			
COMMODITIES	11,900				11,900			
GENERAL	11,546				11,546			
ST.SUP.SPECIAL	354				354			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,000,000				8,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	604,800				604,800			
OTHER	7,395,200				7,395,200			
TOTAL	9,141,716				9,141,716			

FUNDING:

GENERAL FUNDS	796,086				796,086			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	604,800				604,800			
OTHER SP.FUNDS	7,727,993				7,727,993			
TOTAL	9,141,716				9,141,716			

POSITIONS:

GENERAL FTE	5.22				5.22			
ST.SUP.SPCL.FTE	0.04				0.04			
FEDERAL FTE								
OTHER SP FTE	2.27				2.27			
TOTAL FTE	7.53				7.53			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	730,354				730,354			
GENERAL	565,092				565,092			
ST.SUP.SPECIAL	32,067				32,067			
FEDERAL								
OTHER	133,195				133,195			
TRAVEL	88,000				88,000			
GENERAL	3,657				3,657			
ST.SUP.SPECIAL	15,000				15,000			
FEDERAL								
OTHER	69,343				69,343			

PROGRAM DECISION UNITS

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	62,278				62,278			
GENERAL	49,235				49,235			
ST.SUP.SPECIAL	2,729				2,729			
FEDERAL								
OTHER	10,314				10,314			
COMMODITIES	17,700				17,700			
GENERAL	9,202				9,202			
ST.SUP.SPECIAL	83				83			
FEDERAL								
OTHER	8,415				8,415			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	898,332				898,332			

FUNDING:

GENERAL FUNDS	627,186				627,186			
ST.SUP.SPCL.FUNDS	49,879				49,879			
FEDERAL FUNDS								
OTHER SP.FUNDS	221,267				221,267			
TOTAL	898,332				898,332			

POSITIONS:

GENERAL FTE	3.31				3.31			
ST.SUP.SPCL.FTE	0.19				0.19			
FEDERAL FTE								
OTHER SP FTE	0.78				0.78			
TOTAL FTE	4.28				4.28			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of students in all academic programs within the School of Dentistry.

II. Program Objective:

The objective of this program is to provide instruction for students in all academic programs within the School of Dentistry.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC School of Dentistry

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program encourages and supports multidisciplinary research.

II. Program Objective:

The objective of this program is to provide intramural funding to initiate research endeavors and to seek funding from extramural sources.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This is administrative activities within the School of Dentistry.

II. Program Objective:

This is the cost for the School of Dentistry for services provided in the Office of the Dean and Office of Admissions and Student Affairs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 DMD Enrollment	141.00	142.00	141.00
2 General Practice Residents	4.00	4.00	4.00
3 Advanced Education Residents	6.00	6.00	6.00
4 Number of Degrees Awarded (Thirty-five students are anticipated to complete all degree requirements by 8/2/2013.)	35.00	36.00	33.00
5 Number of Mississippians Served	22,377.00	22,601.00	22,827.00
6 Pediatric Residents	4.00	4.00	4.00
7 Oral-Maxillofacial Surgery Residents	9.00	9.00	9.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Appropriation per Student	64,226.00	63,836.00	64,226.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Students Accepted	36.00	36.00	35.00
2 % of Graduates Practicing in Mississippi	71.00	71.00	71.00
3 % of Graduates Passing Licensure Exam	97.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC School of Dentistry
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Program Costs	9,114,393.00	9,141,716.00	9,141,716.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC School of Dentistry
 AGENCY NAME

3 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC School of Dentistry

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,109,734	(315,990)	8,793,744	(3.46%)
ST.SUPPORT SPECIAL	320,171		320,171	
FEDERAL				
OTHER SPECIAL	4,735,940		4,735,940	
TOTAL	14,165,845	(315,990)	13,849,855	
Narrative Explanation: The purchase of much needed equipment to be used for the instruction of students would have to be delayed; thereby, some dental school classes would not be exposed to the latest technology before graduating.				
Program Name: (2) RESEARCH				
GENERAL	796,086		796,086	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	604,800		604,800	
OTHER SPECIAL	7,727,993		7,727,993	
TOTAL	9,141,716		9,141,716	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	627,186		627,186	
ST.SUPPORT SPECIAL	49,879		49,879	
FEDERAL				
OTHER SPECIAL	221,267		221,267	
TOTAL	898,332		898,332	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,533,006	(315,990)	10,217,016	(3.00%)
ST.SUPPORT SPECIAL	382,887		382,887	
FEDERAL	604,800		604,800	
OTHER SPECIAL	12,685,200		12,685,200	
TOTAL	24,205,893	(315,990)	23,889,903	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC School of Dentistry
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	26,050	38,847	38,847
61020 Employee Training			
Other Grants and Awards			
TOTAL (A)	26,050	38,847	38,847
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	7,800	5,400	5,400
6112X Telephone - Basic Line (61121-61122)	1,030	3,430	3,430
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)	9,700	9,450	9,450
611XX Transportation of Goods (61180-61190)	22,410	22,410	22,410
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	40,940	40,690	40,690
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	7,030	6,030	6,030
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	7,030	6,030	6,030
D. RENTS (61400-61499)			
61420 Building & Floor Space	700	700	700
61430 Land			
61440 Office Equipment	800	31,300	31,300
61460 Other Equipment	2,590	2,315	2,315
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	4,090	34,315	34,315
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	805,797	861,497	861,497
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	337	337	337
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	15,581	15,931	15,931
Maintenance Contracts	231,496	222,894	222,894
TOTAL (E)	1,053,211	1,100,659	1,100,659
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	248,664	59,440	59,440
6169X Contract Worker (61691-61699)			
TOTAL (F)	248,664	59,440	59,440
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	4,600	4,600	4,600
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	89,509	89,509	89,509
61730 Laundry, Dry Cleaning & Towel Service	8,650	8,345	8,345
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	635,748	230,207	230,207
TOTAL (G)	743,157	337,311	337,311
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	469,065	474,915	474,915
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)	469,065	474,915	474,915
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,592,207	2,092,207	2,092,207
FUNDING SUMMARY:			
GENERAL FUNDS	1,464,702	964,702	964,702
STATE SUPPORT SPECIAL FUNDS	30,000	30,000	30,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,097,505	1,097,505	1,097,505
TOTAL FUNDS	2,592,207	2,092,207	2,092,207

**SCHEDULE C
COMMODITIES**

UMMC School of Dentistry
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	41,727	41,977	41,977
62130 Office Supplies & Materials	36,718	39,218	39,218
62140 Paper Supplies	11,106	10,856	10,856
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	89,551	92,051	92,051
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	284,436	283,436	283,436
Total (C)	284,436	283,436	283,436
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	5,403	5,653	5,653
62340 Drugs & Chemicals - Medical & Lab Use	1,945	1,945	1,945
62390 Other Professional Scientific	847,528	902,198	902,198
62310 Laboratory and Testing Supplies	108,791	83,371	83,371
Total (D)	963,667	993,167	993,167
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	5,300	5,300	5,300
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	4,700	3,700	3,700
62595 Other Equipment (less than \$500)			
Total (E)	10,000	9,000	9,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,347,654	1,377,654	1,377,654
FUNDING SUMMARY:			
GENERAL FUNDS	813,504	813,504	813,504
STATE SUPPORT SPECIAL FUNDS	6,000	6,000	6,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	528,150	558,150	558,150
TOTAL FUNDS	1,347,654	1,377,654	1,377,654

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC School of Dentistry
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC School of Dentistry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office furniture		32,568					
TOTAL (C)		32,568					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment (Replacement)							
Computers		33,000		30,000	30	1,000	30,000
Scanners					2	5,000	10,000
Network switches and modules		42,980					
Server							
TOTAL (D)		75,980		30,000			40,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Blood pressure monitors				6,170	2	3,085	6,170
Digital Dental Printer				117,000			
Bariatric Dental Chair and delivery system				40,317			
Cone Beam		147,500					
Sterlizer ETO		26,000			1	30,000	30,000
Clinical equipment		443,850		119,267	1	46,927	46,927
Cerec chairside		44,140					
Adult DXTTR		25,080					
Enduratec ElectroForce Load Frame					1	105,993	105,993
Rotary Evaporator				4,086			
Temperature Controlled System					1	124,313	124,313
BioMelt Package				29,039			
Dental Chairs				177,300	8	19,700	157,600
Compressor		21,628					
ScanX Duo Imaging System					4	7,690	30,760
Promax Pan/Ceph					1	60,000	60,000
Planmeca Wall mount				21,582			
Smartboards		18,763		37,526	2	18,763	37,526
Camera		3,630		3,700			
Research equipment				50,452			
Electrosurg				2,850			
TOTAL (F)		730,591		609,289			599,289
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		839,139		639,289			639,289
FUNDING SUMMARY:							
GENERAL FUNDS		339,718		339,718			339,718
STATE SUPPORT SPECIAL FUNDS		91,405		91,405			91,405
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		408,016		208,166			208,166
TOTAL FUNDS		839,139		639,289			639,289

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC School of Dentistry
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			150				
Total (A)			150				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			150				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			150				
TOTAL FUNDS			150				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest on Bonds		98,000	98,000
TOTAL (D)		98,000	98,000
E. OTHER (66000-89999)			
Programs Sponsored by Outside Agencies	8,000,000	7,300,000	7,300,000
Comprehensive Tobacco Center		700,000	700,000
TOTAL (E)	8,000,000	8,000,000	8,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	8,000,000	8,098,000	8,098,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	604,800	604,800	604,800
OTHER SPECIAL FUNDS	7,395,200	7,493,200	7,493,200
TOTAL FUNDS	8,000,000	8,098,000	8,098,000

**NARRATIVE
2015 BUDGET REQUEST**

UMMC School of Dentistry
Name of Agency

No additional funds are being requested at this time.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

UMMC School of Dentistry

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ahmad Abdelkarim	Tampa, FL	2013 Academy of Osseointegration	236	
Roland Adams	Los Angeles, CA	American Academy of Periodontology	1,931	
Steve Pollock	Los Angeles, CA	American Academy of Periodontology	970	
Ray Holder	Baltimore, MD	American Academy of Dental Sleep	1,312	
Neva Eklund	Orlando, FL	American Academy of Pediatric Dentists	1,585	
Lubna Fawad	Orlando, FL	American Academy of Pediatric Dentists	1,602	
Sara Jane McCrary	Orlando, FL	American Academy of Pediatric Dentists	1,263	
Pia Kirk	Chicago, IL	American Association Women Dentists	496	
Pia Kirk	Chicago, IL	American Association Women Dentists	756	
Robert Scott Gatewood	Boston, MA	American Dental Association	1,908	
James Lott	Portland, OR	American Dental Association	1,433	
Ahmad Abdelkarim	San Francisco, CA	American Dental Association	1,738	
Larry Breeding	San Francisco, CA	American Dental Association	1,784	
Gary Reeves	San Francisco, CA	American Dental Association	1,839	
Robert Scott Gatewood	Rancho Mirage, CA	American Dental Education Association	2,020	
Gary Reeves	Rancho Mirage, CA	American Dental Education Association	1,689	
Larry Breeding	Seattle, WA	American Dental Education Association	2,203	
Tracy Dellinger	Seattle, WA	American Dental Education Association	1,591	
Mark Livingston	Seattle, WA	American Dental Education Association	1,591	
James Lott	Seattle, WA	American Dental Education Association	1,782	
Wilhelmina O'Reilly	Seattle, WA	American Dental Education Association	1,831	
Gary Reeves	Seattle, WA	American Dental Education Association	1,945	
Denise Krause	Chicago, IL	American Medical Informatics	1,043	
Larry Breeding	New Orleans, LA	Business and Financial Administration	855	
David Sandefur	New Orleans, LA	Business and Financial Administration	1,044	
Laura Wells	New Orleans, LA	Business and Financial Administration	1,053	
Robert Scott Gatewood	Chicago, IL	CODA Site Visitor Training	1,617	
James Hupp	San Francisco, CA	College of Diplomates	1,200	
James Lott	San Antonio, TX	Consortium Operative Dental Educators	640	
Scott Phillips	San Antonio, TX	Consortium Operative Dental Educators	679	
Larry Breeding	Chapel Hill, NC	Dental Deans and Examiners	1,197	
Gary Reeves	Chapel Hill, NC	Dental Deans and Examiners	1,285	
Mitch Hutto	Baltimore, MD	Dental Educators Conference	770	
Denise Krause	New Orleans, LA	Health Information and Management	918	
Buford Gilbert	Atlanta, GA	Hinman 2013	1,529	
Amol Janorkar	Memphis, TN	Hinman Research Symposium	313	
James Brantley	Destin, FL	Mississippi Dental Association	1,844	
Larry Breeding	Destin, FL	Mississippi Dental Association	1,829	
James Fitchie	Destin, FL	Mississippi Dental Association	2,153	
Pia Kirk	Destin, FL	Mississippi Dental Association	963	
Scott Phillips	Destin, FL	Mississippi Dental Association	1,883	
John Smith	Destin, FL	Mississippi Dental Association	1,504	
Gary Reeves	Destin, FL	Mississippi Dental Association	2,004	
Wilhelmina O'Reilly	Orange Beach, AL	Mississippi Dental Society	968	
Wilhelmina O'Reilly	Boca Raton, FL	National Dental Association	1,469	
Denise Krause	Huntsville, AL	National Oral Health Conference	478	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

UMMC School of Dentistry

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amol Janorkar	Boston, MA	Society for Biomaterials	787	
Kenneth St. John	Boston, MA	Society for Biomaterials	1,100	
Robert Scott Gatewood	Bonita Springs, FL	Southern Regional Testing Agency	665	
Michael Roach	San Antonio, TX	TMS Meeting and Exhibition	1,100	
Total Out of State Travel Cost			\$66,395	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC School of Dentistry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
164 University Dentists PLLC / Dental Services		236,108			
<i>Comp. Rate: 50% of collections</i>					
165 Under \$600 / Professional fee service		139			
<i>Comp. Rate: \$55 avg</i>					
165 Other Professional Fees and Service / Professional fee service			59,440	59,440	
<i>Comp. Rate: \$125 avg</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC School of Dentistry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
168 Under \$600 / Professional fee service <i>Comp. Rate: \$90 per hour</i>		360			
169 Data Storage Solutions / Scanning Services <i>Comp. Rate: \$.02-.05 each</i>		12,057			
TOTAL 61690 Other Fees & Services		<u>248,664</u>	<u>59,440</u>	<u>59,440</u>	
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		248,664	59,440	59,440	

VEHICLE PURCHASE DETAILS

UMMC School of Dentistry _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

UMMC School of Dentistry _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

CAPITAL LEASES

UMMC School of Dentistry
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UMMC School of Dentistry

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(315,990)				(315,990)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(315,990)				(315,990)